

AGENDA ITEM NO:

**UNIVERSITY HOSPITALS BIRMINGHAM NHS FOUNDATION TRUST
BOARD OF GOVERNORS
TUESDAY 17 MARCH 2009**

Title:	PERFORMANCE INDICATORS REPORT
Responsible Director:	Executive Director of Delivery
Contact:	Andy Walker, Divisional Planning Manager, ext 6879 Daniel Ray, Director of Informatics & Patient Administration, ext 8530

Purpose:	To update the Board of Governors on performance against a range of key indicators.
Confidentiality Level & Reason:	Confidential – Commercial
Medium Term Plan Ref:	Affects all strategic aims.
Key Issues Summary:	To provide an overview of performance against external targets and internal key performance indicators.
Recommendations:	The Board of Governors is requested to: Accept the report on progress made towards achieving performance targets and associated actions.

Signed:	Date: 5 March 2009
----------------	---------------------------

**UNIVERSITY HOSPITALS BIRMINGHAM NHS FOUNDATION TRUST
BOARD OF GOVERNORS
TUESDAY 17 MARCH 2009**

PERFORMANCE INDICATORS REPORT

PRESENTED BY THE EXECUTIVE DIRECTOR OF DELIVERY

1. Purpose

To update the Board of Governors on performance against a range of key indicators.

Additional detail is provided in section 2 where an indicator shows year to date performance as red or where, despite satisfactory year to date performance, the risk of not hitting a target is judged to be high.

2. Healthcare Commission Framework

Indicator	Performance	Risk Assessment	Action Plan
A&E 4 hour waits	98.01% against target of 98%.	MEDIUM Unpredictability of emergency pressures can cause significant spikes in activity and impact on achievement of the 4 hour target.	Additional winter capacity has been opened as agreed in the BoD paper approved in December. Emergency pressures are being experienced across the West Midlands. As of 18 January UHB was one of only 4 Trusts across the region to be meeting this target for the year to date.
Thrombolysis (Time to reperfusion for patients who have had a heart attack)	75% performance against target of 68%. There have been 6 breaches for the year, all had ambulance journey times in excess of 30 minutes. UHB thrombolysed 5 of these patients within 30 minutes.	HIGH Reliance on Ambulance Trust performance and small numbers of patients.	Continued monitoring of internal performance.

Indicator	Performance	Risk Assessment	Action Plan
18 Week referral to Treatment	<p>Performance met the December 2008 target with 93.19% of admitted patients treated with 18 weeks and 95.39% of non-admitted patients.</p> <p>Data completeness for admitted patients in December 2008 is in line with the target at 91% for admitted and 95% for non-admitted patients.</p>	<p>MEDIUM</p> <p>Although the Trust met the target in December this was the first month it was achieved therefore the risk remains 'medium'.</p>	<p>Continued work to ensure that correct outcome codes are recorded on Lorenzo. This includes examining data down to individual patient level to identify members of staff who have made errors who are then targeted for training.</p>

In the December Board of Governors report *C. Difficile* was reported as high risk. As part of a risk assessment against national targets in December the *C. Difficile* target was deemed to be no longer high risk due to continued performance under trajectory and is therefore no longer reported by exception.

3. Internal Key Performance Indicators

Issues of exception for Trustwide performance are listed below.

3.1 Customer Focus and Clinical Quality

Emergency readmissions within 28 days of discharge and following stroke are worse than national rates. Preliminary results of the electronic audit of readmissions were presented to the Clinical Quality Group in February. Work is underway to increase participation in the audit to ensure that the results reflect a greater proportion of readmissions.

3.2 Business Processes

3.2.1 The DNA rate for new appointments rose to 12.6% in December from 11.4% in November. The year to-date figure is 13.6%. The DNA rate for follow-up appointments rose from 9.6% to 11.2% and the year to-date figure is 11.5%. A rise was also seen in December 2007 and is likely to be linked to the Christmas holidays. The new DNA leaflet will be sent out with all new appointment letters for a trial period which started in mid February. The six month trial of SMS appointment reminders for HIV clinics ended in December. During the trial DNA rates were reduced by 12%. Work is underway to expand the coverage of mobile phone numbers in all other specialties to allow SMS reminders to be sent to a greater proportion of patients.

3.2.2 December 2008 saw a rise in hospital-initiated cancellations of follow-up outpatient appointments to 10.8% from 9.7% in November. The reduced number of clinics over Christmas will have contributed to this figure. Divisions are continuing to ensure that requests for leave within six weeks are considered by Divisional Directors or Divisional Directors of Operations to ensure that, where possible, cover can be arranged to allow the clinic to go ahead.

3.2.3 There was a fall in reported theatre list utilisation in December to 81.8% from 88.1% in November. The year to-date utilisation is now 84.9%. The fall in utilisation is likely to be due to the cancellation of lists over Christmas. The Division 1 management team continues to meet with other divisional management teams to address the issues of data quality and to ensure that their allocations of theatre time are appropriate. Work also continues with Health Informatics to produce real-time data on theatre utilisation.

3.3 Finance and Activity

Due to clinic cancellations over Christmas 99.1% of outpatient activity against plan was delivered in December. Outpatient activity for the year to date is still 8.8% greater than in 2007/08.

4. **Recommendations**

The Board of Governors is requested to:

Accept the report on progress made towards achieving performance targets and associated actions.

Tim Jones
Executive Director of Delivery